

65-6440

3 NOV 1965

MEMORANDUM FOR: Director of Central Intelligence

SUBJECT: Planning

1. The purpose of this memorandum is to provide you a brief status report on the Agency's planning activities.
2. Pursuant to your approval I have established an Office of Planning, Programming, and Budgeting which reports directly to me. This organization will provide a focal point for the Agency's planning, for the review and analysis of programs related to the accomplishment of plans, and for the preparation of long-range budget forecasts and annual operating budgets. The Bureau of the Budget has been advised of this new organization and its mission.
3. Provision has also been made for each Directorate to have small planning staffs to develop plans and programs necessary for achievement of the Agency's long-range goals. These planning staffs will, of course, work as a team with the Office of Planning, Programming, and Budgeting. Together, these elements will comprise the key elements of our planning and programming system.
4. On 22 October we initiated an integrated planning, programming and budgeting system in the Agency pursuant to your direction that we develop plans and programs necessary to implement the Long Range Plan. The basic elements of this system were developed in collaboration with the Budget Bureau. (This system also complies fully with the recent Presidential instruction that each agency of the Government introduce such a system.)
5. We are now in the first phase of the system which involves the preparation of Agency long-range goals based upon the CIA Long Range Plan, the Five Year Forecast to the Bureau of the Budget, and the FY 1967 Operating Budget Estimates. Each Directorate, through its planning staff, is now formulating mission-related goals which will meet requirements for: (a) establishing criteria for measurement of accomplishments, and (b) identifying required accomplishments over a given period of time. These goals are to be ready by mid-November.

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6. The second phase beginning in mid-November involves the review of goals by Agency operating elements and the preparation of program plans for achieving the goals. This phase will be completed in December at which time the goals and implementing program plans will be returned to planners for final review and integration.

7. The Office of Planning, Programming, and Budgeting, in collaboration with Directorate planners, will then prepare Agency Program Planning Guides for your approval. These guides and the issues raised therein will become the broad, authoritative base for the development, preparation and execution of the Agency's programs and will form the basis for discussion with the Bureau of the Budget of funding levels for FY 1968.

8. The entire system is designed to be cyclical and continuing. There will be continuous review and evaluation of accomplishments versus goals, and systematic analysis of alternative programs and their probable costs and accomplishments. The Program Planning Guides will be updated at least annually.



L. K. White
Executive Director-Comptroller

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TO: Executive Director

ROOM NO.

BUILDING

REMARKS:

Noted by DCI.



FROM:

ROOM NO.

BUILDING

EXTENSION